Supplementary Information for Legislative Review

1987 - 1988 Estimates

Manitoba
Industry, Trade
and Technology

PREFACE

THIS DOCUMENT HAS BEEN PREPARED BY THE DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY AS A SUPPLEMENT TO ITS MAIN ESTIMATES. IT IS INTENDED TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT WHICH SHOULD COMPLEMENT THE INFORMATION ALREADY CONTAINED IN THE PRINTED MAIN ESTIMATES.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS:

1) THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT'S 1987/88 BUDGET REQUIREMENTS.

2) THE SECOND PART PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND EXPENDITURES. INFORMATION IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES.

3) PART THREE PROVIDES A 5 YEAR HISTORICAL BUDGET COMPARISON.

THIS DOCUMENT HAS BEEN DEVELOPED TO ASSIST MEMBERS OF THE LEGISLATURE IN THE REVIEW OF THE PRINTED MAIN ESTIMATES. I HOPE THAT IT WILL PROVIDE A MEANINGFUL INFORMATION SUPPLEMENT.

THE HONOURABLE VIC SCHROEDER

MINISTER OF INDUSTRY, TRADE AND TECHNOLOGY

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DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

1987/88 EXPENDITURE ESTIMATES

DEPARTMENTAL OVERVIEW

DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY

Minister

Honourable Vic Schroeder

Acting Deputy Minister

H.G. Eliasson

Historical Background

The Department of Industry, Trade and Technology was formed in 1983 from the former Department of Economic Development and Tourism. Prior to the latter department, there had been a Department of Economic Development, formed in 1979. For many years prior to that there had been a Department of Industry and Commerce.

Overall Responsibilities

The mission of the Department is as follows:

- TO ACT AS LEAD AGENT IN THE PROVINCIAL GOVERNMENT FOR ECONOMIC DEVELOPMENT PLANNING AND INTER-AGENCY COORDINATION ON ECONOMIC DEVELOPMENT MATTERS; AND

- TO FOSTER STEADY, STABLE GROWTH AND AN ECONOMIC STRUCTURE IN KEEPING WITH THE EMPLOYMENT, INCOME AND HUMAN DEVELOPMENT ASPIRATIONS OF MANITOBANS, BY:

1) Promoting structural changes which will enhance competitiveness and Manitoba's role in the national economy.

2) Stimulating the attraction, expansion and retention of viable business undertakings, including associated capital and human resources.

3) Encouraging import substitution, the increased exports of goods and services to national and international markets, and additional spin-off opportunities arising from major projects.

4) Strengthening the effective use of science and technology through the provision of informed council to the Minister; through the undertaking of specific scientific and technology-related tasks; and planning, developing and delivering a range of technology-related initiatives.

5) Developing and implementing selected economic development initiatives targeted at sectors that are emerging or changing and that may present new opportunities for long-term economic development; for example information technology, health care, services and transportation.

6) Encouraging the equitable distribution of employment and income opportunities and promoting the affirmative action and fair wage policies of the Government.

The Department of Industry, Trade and Technology is committed to the concept of Affirmative Action to redress existing discriminatory barriers and to enhance promotion and equality of treatment within the provincial government for women, physically disabled and natives.

The Department is composed of five operating divisions in addition to the Manitoba Research Council directorate and two technology centres. The organizational structure of the Department is shown on the chart on the page after next. The mission and responsibilities of each of the operating divisions is in Part II of this Supplement.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF INDUSTRY, TRADE AND TECHNOLOGY

The Manitoba Trading Corporation Act

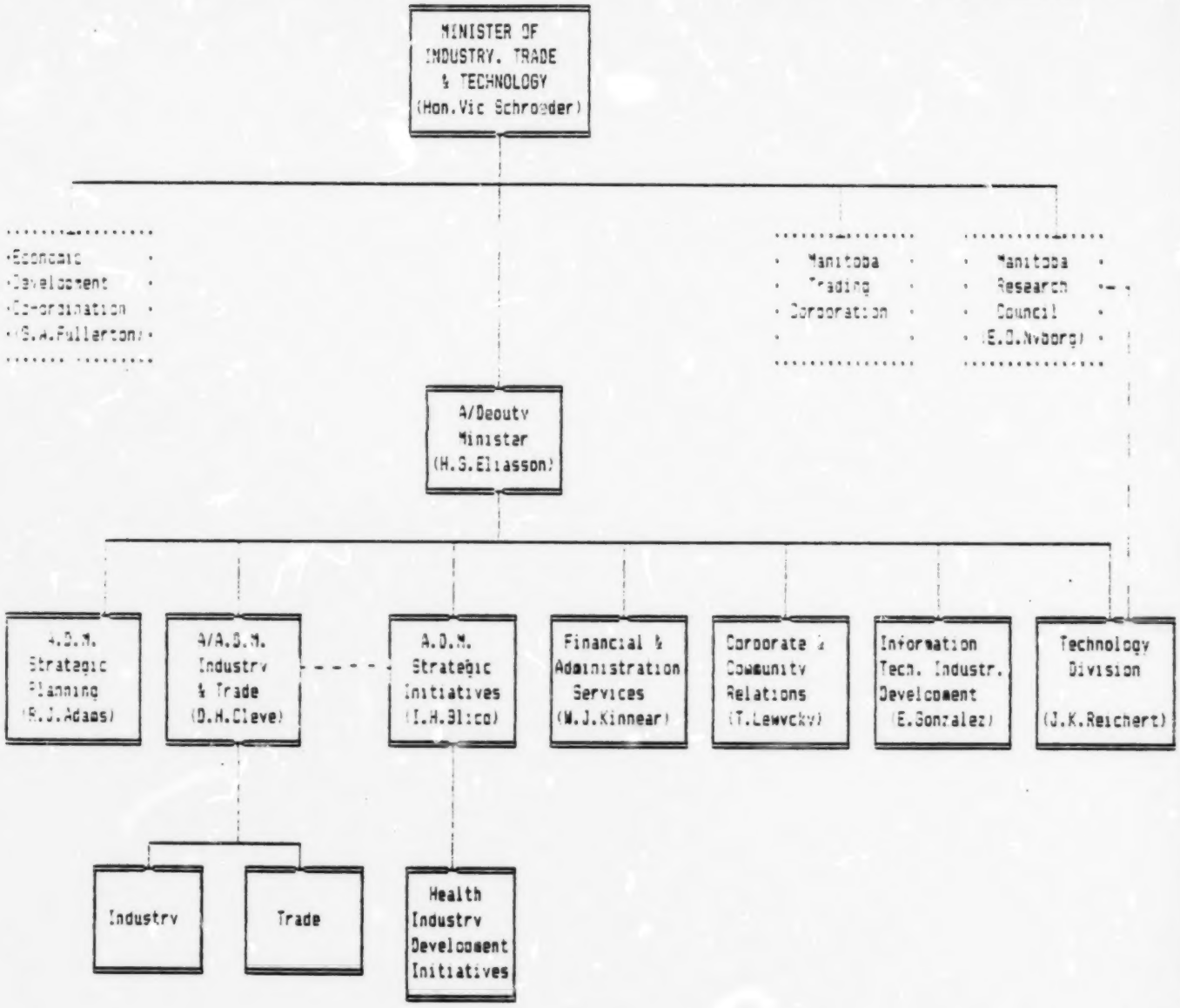
The Research Council Act

Note: The Department of Industry and Commerce Act was repealed on September 10, 1986 . There have been no changes to statutory responsibilities.

SCHEDULE 2

GENERAL MANUAL of ADMINISTRATION
IB - 10 - 21
1986

BASIC ORGANIZATION
REPORTING TO THE
MINISTER OF INDUSTRY,
TRADE & TECHNOLOGY



EXPENDITURE SUMMARY 1987/88

SCHEDULE 3

DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

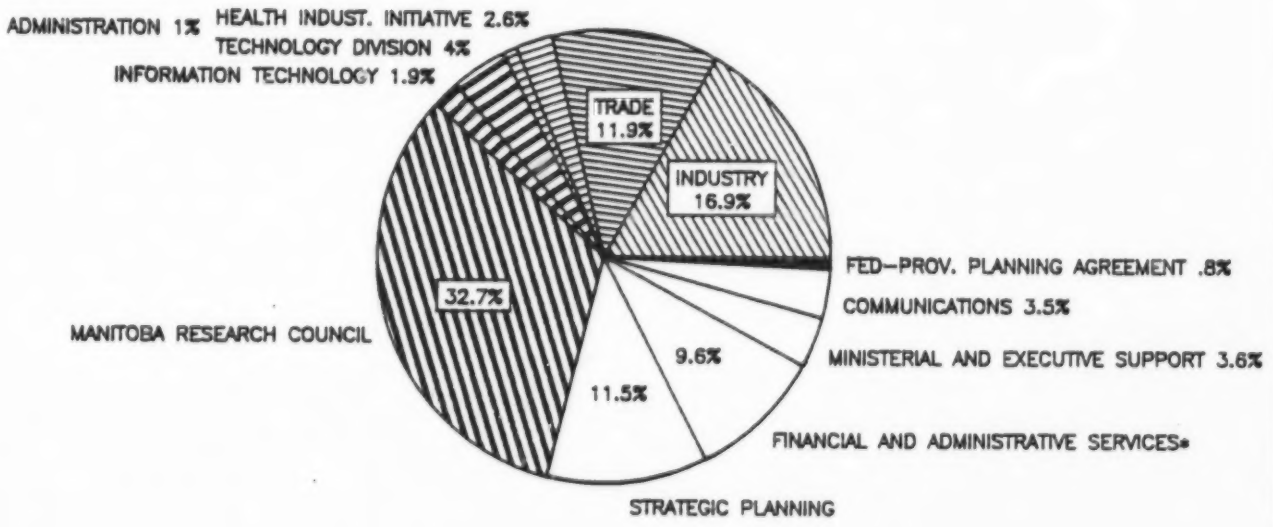
Current Operating Expenditures

$ 2,403,800	1. Administration and Finance Division ...	$ 2,517,300
2,803,700	2. Industry and Trade Division	2,897,600
3,544,100	3. Technology Division	3,451,000
100,000	4. Canada-Manitoba Economic Development Planning Agreement	70,000
$ 8,851,600*	TOTAL FOR INDUSTRY, TRADE AND TECHNOLOGY	$ 8,935,900

*RECONCILIATION STATEMENT

Details	1986-87 Estimates
1986-87 Main Estimates	$ 8,919,300
Transfer of functions from:	
- Highways and Transportation	57,600
- Business Development and Tourism ..	67,800
Transfer of functions to:	
- Business Development and Tourism ..	(19,100)
- Crown Investments	(174,000)
1986-87 Adjusted Vote	$ 8,851,600

CHART 1
PERCENTAGE DISTRIBUTION OF EXPENDITURES BY DIVISION, 1987/88



*PROVIDES SERVICES TO BUSINESS DEVELOPMENT AND TOURISM IN ADDITION TO IT&T.

SCHEDULE 4

DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY
EXPENDITURE SUMMARY
BY MAJOR ELEMENT

Element	Adjusted Vote 1986/87	Year Ending March 31, 1988
SALARIES (Details on Schedule 5)	$ 3,766,300	$ 4,108,200
OPERATING EXPENDITURES	2,047,400	1,909,800
MANITOBA RESEARCH COUNCIL	3,037,900	2,917,900
TOTAL FOR DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY	$ 8,851,600	$ 8,935,900

STAFF YEAR SUMMARY 1987/88

SCHEDULE 5

DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1986/87 SY	SALARIES	1987/88 SY	SALARIES
103	10-1	Administration and Finance				
	10-1(a)	Minister Salary	.26	$ 10,300	1.00	$ 20,600
	10-1(b)	Executive Support	6.00	209,000	6.00	215,700
	10-1(c)	Strategic Planning	17.00	656,700	15.00	724,600
	10-1(d)	Communications	3.00	121,900	3.00	119,200
	10-1(e)	Financial & Admin. Services	23.13	628,500	23.13	687,400
		TOTAL	49.39	$ 1,626,400	48.13	$ 1,767,500
104	10-2	Industry and Trade				
	10-2(a)	Administration	2.00	$ 77,000	2.00	$ 83,200
	10-2(b)	Industry	20.00	896,600	22.00	1,029,100
	10-2(c)	Trade	14.00	562,500	14.00	587,300
	10-2(d)	Health Indust. Initiative	2.00	164,900	2.00	175,300
		TOTAL	38.00	$ 1,701,000	40.00	1,874,900
105	10-3	Technology*				
	10-3(a)	Technology Division	7.00	$ 283,600	8.00	$ 308,500
	10-3(b)	Information Technology	3.00	155,300	3.00	157,300
		TOTAL	10.00	$ 438,900	11.00	$ 465,800
		TOTAL FOR DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY	97.39	$ 3,766,300	99.13	$ 4,108,200

* Does not include Manitoba Research Council

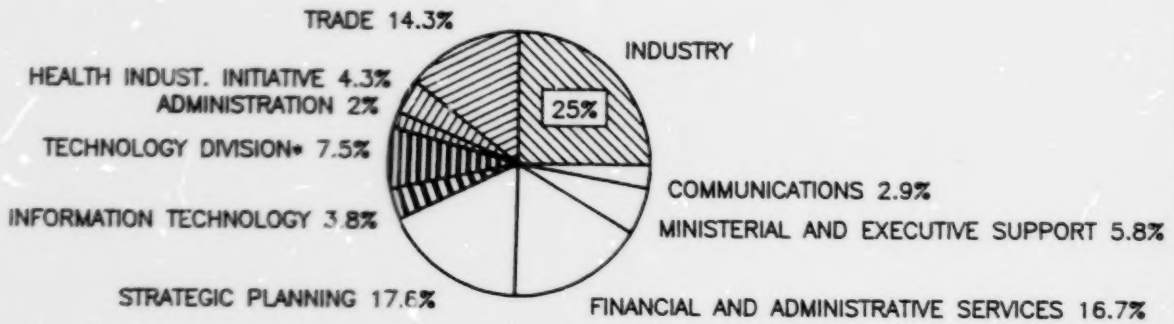
Note: Appropriation 10-4 is committed to Canada-Manitoba Economic Development Planning Agreement.

SCHEDULE 6

DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY
STAFF YEAR SUMMARY 1987/88
BY STAFF CATEGORY

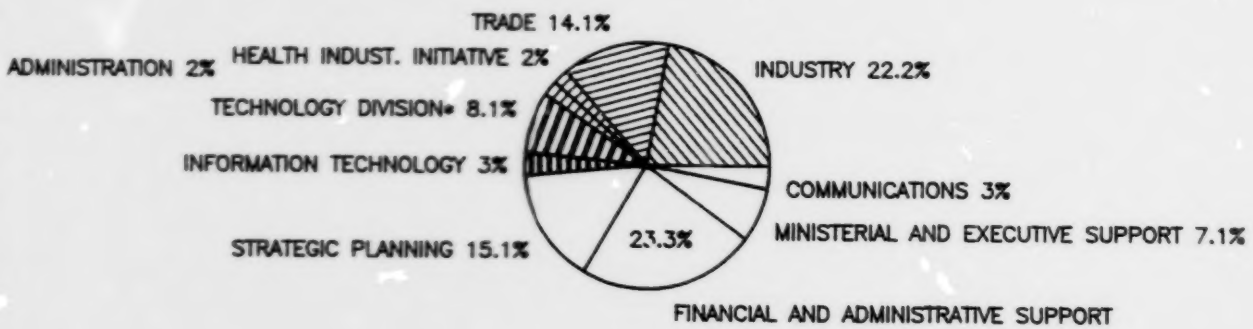
DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION AND FINANCE	5.00	263,400	22.00	1,002,100	21.13	502,000	48.13	1,767,500
INDUSTRY AND TRADE	4.00	245,300	23.00	1,393,800	13.00	235,800	40.00	1,874,900
TECHNOLOGY	2.00	120,300	7.00	300,700	2.00	44,800	11.00	465,800
TOTAL	11.00	629,000	52.00	2,696,600	36.13	782,600	99.13	4,108,200

CHART 2
PERCENTAGE DISTRIBUTION OF SALARIES
1987/88



* DOES NOT INCLUDE MRC

CHART 3
PERCENTAGE DISTRIBUTION OF STAFF YEARS
1987/88



* DOES NOT INCLUDE MRC

PART 2

DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1986-87	APPRO. NO.	INDUSTRY, TRADE & TECHNOLOGY DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$2,403,800	10-1	ADMINISTRATION AND FINANCE	$2,517,300	103

- Provides for the operations of the offices of the Minister and Deputy Minister;
- Provides planning support, policy development, project appraisal and related economic services to the Department;
- Provides professional support to ensure that Departmental policies and programs are made known to investors and clients;
- Provides central accounting, payroll and personnel, central registry and reference library and support services to two departments: Industry, Trade and Technology and Business Development and Tourism;

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
1(a)	$ 10,300	Minister	$ 20,600	1
1(b)	293,400	Executive Support	300,100	2
1(c)	965,300	Strategic Planning	1,028,700	3
1(d)	334,400	Communications	315,200	4
1(e)	800,400	Finance and Administration Services	854,700	5
	$2,403,800		$2,517,300	

SUB-APPROPRIATION NUMBER 1A

REFERENCE NUMBER 1

MINISTER

Plans, leads, organizes and controls the affairs of the Department in a manner consistent with the Department's mission and government policies and priorities.

	Adjusted Vote 1986/87		Year Ending March 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	0.26	10,300	1.00*	20,600
TOTAL EXPENDITURES		10,300		20,600

* In 1986/87 Ministerial responsibility was allocated evenly between Departments of Crown Investments, and Industry, Trade and Technology.

SUB-APPROPRIATION 1B

REFERENCE NUMBER 2

EXECUTIVE SUPPORT

OBJECTIVES

To advise the Minister on industry, trade and technology matters.

ACTIVITY IDENTIFICATION

Under the direction of the Minister and in accordance with the mission of the Department, co-ordinates and manages the activities of the Department.

EXPECTED RESULTS

Effective co-ordination and management of the Department.

	Adjusted Vote 1986/87		Year Ending March 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	1.00	64,400	1.00	72,100
Professional/Technical	2.00	67,600	2.00	71,500
Administrative Support	3.00	77,000	3.00	72,100
Total Salaries	6.00	209,000	6.00	215,700
OTHER EXPENDITURES				
Transportation		19,400		24,000
Communications		5,000		3,000
Supplies and Services		50,000		48,000
Other Operating		10,000		9,400
Total Other Expenditures		84,400		84,400
TOTAL EXPENDITURES		293,400		300,100

SUB-APPROPRIATION NUMBER 1C

REFERENCE NUMBER 3

STRATEGIC PLANNING DIVISION

OBJECTIVES

To provide planning services to the Executive and to the Department in support of its role as "lead agency" responsible for economic development activities.

ACTIVITY IDENTIFICATION

- Policy Analysis and Development. A major component of this activity includes representation to the Continuing Committee on Trade Negotiations (CCTN) and responsibility for the overall coordination of associated provincial activities. Assists in the development of policy and strategy relating to bilateral trade.

  In conjunction with other departments and agencies, maintains a constant review of federal policies, programs and intentions to assess their regional development implications or impacts.

- Program Assessment and Development. Represents the Department on the Intergovernmental Task Force dealing with the review of existing interprovincial barriers and investment programs, and on the Intergovernmental Task Force dealing with the assessment of regional development policy in Canada.

  Undertakes internal evaluations of programs.

- Project Evaluation. Makes constant efforts to refine project appraisal methodology and to encourage the adoption of sound appraisal methods across all government departments. Undertakes project appraisals as requested.

- Strategic Planning Support. Co-ordinates the Department's Strategic Planning efforts and prepares relevant material on economic strengths, threats and opportunities. As well, is responsible for administration and cooordination of the Strategic Studies program. The general purpose of this program is to undertake special research projects in support of its strategic planning efforts and of policy decision-making related to economic development.

- Executive Support and Response Co-ordination. Assembles the Minister's Housebook. Prepares speaking notes, policy statements and briefing material for ministerial attendance at various functions.

- Inter-agency Co-ordination. Maintains a number of relationships with agencies important to the achievement of Departmental objectives, for example, has the lead responsibility in the Department for liaison with Investment Canada.

EXPECTED RESULTS

The results are reports, briefing notes, assessments and submissions on economic development matters. Less tangible, but equally important, is the accumulated knowledge or "intelligence" of the Division on economic trends, issues, strategies and programs, and on the economic environment. It is this "intelligence" which provides the basis for pro-active policy development and quick response to issues as they emerge.

1C STRATEGIC PLANNING	Adjusted Vote 1986/87		Year Ending March 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	1.00	57,800	1.00	60,900
Professional/Technical	11.00	557,900	12.00*	619,700
Administrative Support	2.00	41,000	2.00	44,000
Total Salaries	14.00	656,700	15.00	724,600
OTHER EXPENDITURES				
Transportation		22,100		33,000
Communications		9,500		11,000
Supplies and Services		240,500		223,600
Other Operating		36,500		36,500
Total Other Expenditures		308,600		304,100
TOTAL EXPENDITURES		965,300		1,028,700

* Increase in SY's reflects staff addition in support of trade negotiations.

SUB-APPROPRIATION NUMBER 1D

REFERENCE NUMBER 4

CORPORATE AND COMMUNITY RELATIONS

OBJECTIVES

To provide communications and information services to all divisions of Manitoba Industry, Trade and Technology.

To provide public information and promotional requirements regarding the Manitoba Jobs Fund.

ACTIVITY IDENTIFICATION

Communications strategies are prepared for each departmental division based upon annual project and activity submissions to the branch.

Communications plans are formulated and implemented through the use of:

Printed literature (brochures, reports, program pamphlets).

Advertising.

Exhibits and displays for Trade Shows.

Audio-visual presentations.

Public relations, media liaison and special events.

News releases and speech requirements.

EXPECTED RESULTS

Support to Industry Branch with investment recruitment activities. Communications efforts will focus on direct marketing programs and targeted event promotion in U.S. markets.

Provincial business outreach to promote department programs and consultation services (selective advertising, seminar promotion, open house activities, etc...).

Continue to utilize co-operative print advertising campaigns with provincial industry. In light of budgetary constraints and the rising cost of such media, co-op programs are cost-effective in selling Manitoba goods and services.

Continue to update and build a comprehensive set of departmental program literature and stock/feature stories.

1D CORP. AND COMM. RELATIONS	Adjusted Vote 1986/87		Year Ending March 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	1.00	57,800	1.00	51,100
Professional/Technical	2.00	64,100	2.00	68,100
Total Salaries	3.00	121,900	3.00	119,200
OTHER EXPENDITURES				
Transportation		5,000		5,000
Communications		196,500		179,500
Supplies and Services		6,000		5,000
Other Operating		5,000		4,500
Total Other Expenditures		212,500		194,000
TOTAL EXPENDITURES		334,400		313,200

SUB-APPROPRIATION NUMBER 1E

REFERENCE NUMBER 5

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVES

To provide central accounting, payroll and personnel, central registry, reference library and support services to the Departments of Industry, Trade & Technology and Business Development & Tourism.

ACTIVITY IDENTIFICATION

Provide operational, internal audit and evaluation services to two Departments plus support the executive and line branches, as well as co-ordinate the provision of the administrative and internal services required. This includes providing accounting, financial management information, personnel services, legal and administrative requirements for the two Departments, including central services such as specialized clerical support, central registry, mail delivery, photocopying, reference library, monitoring travel arrangements and maintaining an office supply stockroom. This branch also has the responsibility of ensuring that all government legislative and regulatory requirements with respect to reports or returns are filed for both departments.

EXPECTED RESULTS

Continue to provide satisfactory service and response to the two Departments over a wide area of activity during the ensuing fiscal year.

1E FINANCIAL AND ADMIN. SERVICES	Adjusted Vote 1986/87		Year Ending March 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	1.00	57,100	1.00	58,900
Professional/Technical	6.00	231,800	6.00	242,600
Administrative Support	16.13	339,600	16.13	385,900
Total Salaries	23.13	628,500	23.13	687,400
OTHER EXPENDITURES				
Communications		13,400		12,000
Supplies and Services		75,000		73,400
Capital		55,500		58,000
Other Operating		28,000		23,900
Total Other Expenditures		171,900		167,300
TOTAL EXPENDITURES		800,400		854,700

ADJUSTED VOTE 1986-87	APPRO. NO.	INDUSTRY, TRADE & TECHNOLOGY DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$2,803,700	10-2	INDUSTRY & TRADE DIVISION	$2,897,600	104

- Promotes capital investment in Manitoba industry by investors within and outside the Province.
- Provides crisis assistance to Manitoba companies experiencing financial or other difficulties.
- Monitors Manitoba capital investment and export performance.
- Negotiates with federal authorities to maximize industrial benefits, offsets and federal procurement.
- Promotes the export of Manitoba goods and services to external markets.
- Develops policies and programs to maximize benefits to Manitoba business from major projects in the Province.
- Provides policy advice to government with respect to industrial development, export development and international trade issues.

SUB-APPROPRIATION NUMBER			REFERENCE NUMBER
2(a)	$ 82,800	Administration - Industry & Trade	$ 89,000	6
2(b)	1,415,400	Industry Branch	1,507,400	7
2(c)	1,081,800	Trade Branch	1,067,100	8
2(d)	223,700	Health Industries Development Initiative	234,100	9
	$2,803,700		$2,897,600	

SUB-APPROPRIATION NUMBER 2A

REFERENCE NUMBER 6

ADMINISTRATION - INDUSTRY & TRADE

OBJECTIVES

To co-ordinate and initiate the development of policy proposals and programs in the Industry and Trade Branches. To provide overall management function for the Industry & Trade Division.

ACTIVITY IDENTIFICATION

Management of the industrial and export development functions.

EXPECTED RESULTS

The provision of management direction, policy interpretation and program/project approvals for initiatives undertaken by either Trade or Industry Branches resulting in the cost effective delivery of industrial and export development programs and services.

	Adjusted Vote 1986/87		Year Ending March 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	1.00	57,800	1.00	62,400
Administrative Support	1.00	19,200	1.00	20,800
Total Salaries	2.00	77,000	2.00	83,200
OTHER EXPENDITURES				
Transportation		2,800		2,800
Communications		1,000		1,000
Supplies and Services		1,000		1,000
Other Operating		1,000		1,000
Total Other Expenditures		5,800		5,800
TOTAL EXPENDITURES		82,800		89,000

SUB-APPROPRIATION NUMBER 2B

REFERENCE NUMBER 7

INDUSTRY BRANCH

OBJECTIVES

To stimulate the attraction, expansion and retention of capital investment in Manitoba thereby supporting the creation and maintenance of employment opportunities. The Branch works to obtain investment from out-of-province investors as well as supporting the growth of Manitoba's indigenous industry.

ACTIVITY IDENTIFICATION

Identifies and markets investment opportunities to industrial investors within and outside Manitoba. Attracts industrial investors to the province. Participates in industrial development shows, conducts seminars and presentations and otherwise gives Manitoba a positive profile as a place to invest.

Maintains positive liaison between the provincial government, other governments and private industry. Plays a co-ordinating role in ensuring that other municipal and federal business development programs operate in concert with the Manitoba government's business promotion activities. Ensures that Manitoba businesses obtain the maximum amount of federal assistance available to them. Negotiates with federal authorities for industrial benefits or offsets.

Provides specialized consulting assistance to Manitoba companies experiencing problems. Provides industrial expertise and information to sources both within and outside government. Administers a program of entrepreneurial immigration into Manitoba, which includes the maintenance of an office in Hong Kong. Provides a program of cost-shared (government/industry) studies in support of the province's economic development activities. Negotiates development agreements (a Jobs Fund supported program) which will cause private companies to invest and create jobs in Manitoba.

EXPECTED RESULTS

This year the Branch will be involved with the creation of 1,300 jobs and obtaining $100 million of new, private sector investment by assisting the establishment of new companies, expansion of existing firms, retention of firms and entrepreneurial immigration. It will assist Manitoba companies to obtain $12 to $15 million of DRIE contributions. The Branch will help Manitoba firms obtain federal offset programs that potentially offer contracts of $10 to $20 million and 125-150 person years of employment within 5 years. The Branch will, in general act as a main point of government industrial development contact with Manitoba's industry.

2B INDUSTRY BRANCH	Adjusted Vote 1986/87		Year Ending March 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	1.00	57,800	1.00	60,200
Professional/Technical	14.00	736,600	16.00*	862,400
Administrative Support	5.00	102,200	5.00	106,500
Total Salaries	20.00	896,600	22.00	1,029,100
OTHER EXPENDITURES				
Transportation		68,000		75,000
Communications		22,000		25,000
Supplies and Services		79,000		80,000
Capital		10,000		10,000
Other Operating		339,800		288,300
Total Other Expenditures		518,800		478,300
TOTAL EXPENDITURES		1,415,400		1,507,400

* Increase in SY's results from one transfer from Department of Highways and one new position - a food/agri consultant.

SUB-APPROPRIATION NUMBER 2C

REFERENCE NUMBER 8

TRADE

OBJECTIVES

To promote increased exports of goods and services in domestic and international markets thereby stimulating the creation and maintenance of employment in the Manitoba goods producing and service sectors.

To facilitate and maximize new industrial development opportunities arising from major project developments occurring within Manitoba and to ensure Manitoba suppliers are afforded maximum opportunity to obtain benefits from public purchasing activities.

ACTIVITY IDENTIFICATION

Administers a Trade Assistance Program that provides cost sharing support for individual company participation in trade shows outside Manitoba.

Organizes and manages group participation by Manitoba firms in recognized international trade shows.

Organizes group sales missions to external markets.

Provides consulting assistance to Manitoba industry on export market opportunities, pricing, financing, documentation and other related technical aspects of exporting.

Organizes seminars on market opportunities or export skills.

Promotes the capabilities which exist in Manitoba in the manufacturing, professional engineering and consulting services sectors.

Assists in the development and co-ordination of programs and activities to maximize the benefits accruing to Manitoba from major projects taking place in the Province.

Monitors and develops positions on international trade issues impacting on Manitoba. Tracks Manitoba's trade performance.

Sponsors the Manitoba Export Awards to acknowledge export achievement.

EXPECTED RESULTS

The delivery of a cost effective export development program that will motivate and financially assist exporting and non-exporting companies to secure and expand their markets for goods and services. In 1985/86, a contribution of $309,233 led to actual sales of $3.369 million and projected (12 month) sales of $20.60 million. Results are reported by each individual company at conclusion of specific trade promotion event. Export assistance was provided to Manitoba business on 1,515 occasions in 1985/86.

2C TRADE BRANCH	Adjusted Vote 1986/87		Year Ending March 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	1.00	57,800	1.00	60,200
Professional/Technical	8.00	404,000	8.00	418,600
Administrative Support	5.00	100,700	5.00	108,500
Total Salaries	14.00	562,500	14.00	587,300
OTHER EXPENDITURES				
Grants/Transfer Payments		342,000		340,000
Transportation		43,300		48,000
Communications		51,000		28,000
Supplies and Services		56,500		40,500
Other Operating		26,500		23,300
Total Other Expenditures		519,300		479,800
TOTAL EXPENDITURES		1,081,800		1,067,100

SUB-APPROPRIATION NUMBER 2D

REFERENCE NUMBER 9

HEALTH INDUSTRY DEVELOPMENT INITIATIVE

OBJECTIVES

To develop the health industry in Manitoba through public effort and private investment.

To create economically viable new investment and permanent high value employment opportunities through export, and substitution of imports of health care products and services.

To improve the quality and productivity, and reduce the cost, of administration and delivery of health care services.

ACTIVITY IDENTIFICATION

Industrial Development - investment sourcing in Eastern Canada, United States and selected overseas targets.

Product Development - import replacement and procurement offset thrust working with task force from major health institutions.

Technology Development - develop new jobs in health research and stimulate commercial links.

Emerging Needs - capture opportunities in the high growth aging, rehabilitation, home care segment.

Information/Communication - develop potential opportunities arising from the application of info/comm technology in the health sector.

Federal/Provincial - established by ERDA Ministers in April 1985 - pursuit of long-term federal support.

EXPECTED RESULTS

New investment - 1986/87 - $10 million
- 1987/88 - $25 million

New jobs - 1986/87 - 100
- 1987/88 - 250

Federal/Provincial Negotiations - The identification of opportunities and joint efforts in four areas: Aging, Information/Communication, Applied Health Technologies, and Product Development.

Program operating within budget and exceeding planned outputs.

2D HEALTH IND. DEV. INIT.	Adjusted Vote 1986/87		Year Ending March 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	1.00	60,000	1.00	62,500
Professional/Technical	1.00	104,900	1.00	112,800
*Total Salaries	2.00	164,900	2.00	175,300
OTHER EXPENDITURES				
Personnel Services		5,000		
Transportation		21,800		21,800
Communications		3,000		3,000
Supplies and Services		15,000		20,000
Other Operating		14,000		14,000
Total Other Expenditures		58,800		58,800
TOTAL EXPENDITURES		223,700		234,100

* Includes salary for 1 Temporary Assignment Program professional, but not staff year.

Note: Health Industry Development Initiative budget is composed of Department appropriation 10-2D, ERDA Planning appropriation 10-4, and Jobs Fund appropriation 10-5E.

ADJUSTED VOTE 1986-87	APPRO. NO.	INDUSTRY, TRADE & TECHNOLOGY DETAIL OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$3,544,100	10-3	TECHNOLOGY	$3,451,000	105

- Promotes technological development in the province by advising and assisting in matters relating to science, research and development, engineering and technology; and planning, developing and delivering a range of technology related initiatives.

- Provides for the creation of economic development initiatives and policies through the application of information technologies in the public and private sectors; and manages InfoTech Program and Resource Centre.

- Provides grant assistance to the Manitoba Research Council for the development and maintenance of the Canadian Food Products Development Centre and the Industrial Technology Centre.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
3(a)	$ 335,900	Technology Division.....	$ 360,800	10
3(b)	170,300	Information Technology	172,300	11
3(c)	3,037,900	Grant Assistance - Manitoba Research Council	2,917,900	12
	$3,544,100		$ 3,451,000	

SUB-APPROPRIATION NUMBER 3A

REFERENCE NUMBER 10

TECHNOLOGY DIVISION

OBJECTIVES

To promote technological development in the province by:

- advising and assisting on matters relating to science, research and development, engineering and technology, and

- planning, developing and delivering a range of technology related initiatives.

ACTIVITY IDENTIFICATION

Acts as lead agent in departmental, governmental and inter-governmental matters related to science and technology (planning, policy, programs, projects).

Assesses proposals and actions of governments, the private sector and others engaged in science, research and development, engineering and other technology-related activity; in particular, advising on the direction and the operations of the Manitoba Research Council.

Develops linkages, interaction and co-operation between all groups involved in, and affected by, technological change. In particular, it involves the Information Technology Program and the Manitoba Research Council, through joint projects and the provision of assistance.

Plans, develops and, where appropriate, delivers a spectrum of assistance and support for technology-related activity in the province. Initiatives currently being delivered include the Technology Commercialization Program and the Strategic Research Support Program (both Jobs Fund).

EXPECTED RESULTS

Provision of analysis and advice on a variety of governmental matters related to science and technology (e.g. National Science and Technology Policy, Canadian Space Program, National Biotechnology Regulations, Western Canadian Cooperation in Science and Technology).

Continued successful delivery of existing technology related Jobs Fund initiatives (Strategic Research Support Program, Technology Commercialization Program). Ongoing successful operation of the latter includes the acceptance of new entrants, and the support of current clients - leading to job creation and economic development and strengthened infrastructure for technology transfer activities - particularly at the University of Manitoba.

Continued assessment of proposals and actions related to science and technology (e.g. government science and technology expenditure statistics, advice on the Manitoba Research Council operations, assessment of Federal science and technology activity in Manitoba).

3A TECHNOLOGY DIVISION	Adjusted Vote 1986/87		Year Ending March 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	1.00	57,800	1.00	60,200
Professional/Technical	4.00	185,100	5.00*	203,500
Administrative Support	2.00	40,700	2.00	44,800
Total Salaries	7.00	283,600	8.00	308,500
OTHER EXPENDITURES				
Grants/Transfer Payments		6,500		3,600
Transportation		13,800		16,500
Communications		3,100		5,500
Supplies and Services		2,600		4,500
Other Operating		26,300		22,200
Total Other Expenditures		52,300		52,300
TOTAL EXPENDITURES		335,900		360,800

* Increase in SY's represents term replacement for employee seconded to Manitoba Telephone System.

SUB-APPROPRIATION NUMBER 3B

REFERENCE NUMBER 11

INFORMATION TECHNOLOGY INDUSTRY DEVELOPMENT

OBJECTIVES

To promote the expansion of an information technology industry, through a focused set of business development and technology transfer initiatives, to create long term jobs and economic development benefits.

ACTIVITY IDENTIFICATION

Identifies and coordinates the development of investment opportunities within the Department and throughout the public sector.

Establishes an awareness within the government of the need to leverage public sector investments in information technology to secure industrial and economic development benefits.

Represents the Province at the Manitoba-Canada ERDA Communications and Cultural Enterprises Technology Applications Sub-Agreement.

Identifies and directs federal funds to support technology development within Manitoba information technology enterprises.

Manages the achievement of the Information Technology Program's operational and economic development objectives.

Promotes the image of Manitoba in Canada and abroad as a leader in the development of selected computer and communication technology applications.

Participates in associations related to the promotion of information technologies and related industries.

EXPECTED RESULTS

Identify and implement projects through the ERDA agreement totalling $9 Million and about 75 high technology jobs.

Identify and develop one strategic investment agreement with a major information technology industry to promote the implementation of a laboratory for the development of software applications.

To meet the objectives set forth for the Information Technology Program related to investment ($1.6M), job creation (direct 43, indirect 30), increased sales ($3M), technology transfer programs in education and small business, and the development of a software industry.

3B INFO. TECH. IND. DEV.	Adjusted Vote 1986/87		Year Ending March 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	1.00	57,800	1.00	60.100
Professional/Technical	2.00	97,500	2.00	97,200
Total Salaries	3.00	155,300	3.00	157,300
OTHER EXPENDITURES				
Transportation		9,500		9,000
Capital		5,500		1,000
Other Operating				5,000
Total Other Expenditures		15,000		15,000
TOTAL EXPENDITURES		170,300		172,300

SUB-APPROPRIATION NUMBER 3C

REFERENCE NUMBER 12

MANITOBA RESEARCH COUNCIL

OBJECTIVES

To strengthen the effective use of science and technology, appropriate for the economic and social development of the Province, through the provision of informed counsel to the Minister and through performing specific scientific and technological tasks.

ACTIVITY IDENTIFICATION

Identify and evaluate scientific and technological opportunities, challenges and directions and; propose science and technology goals appropriate for the economic and social development of the province.

Maintain scientific and technological capabilities to promote the introduction, understanding, evaluation and application of appropriate technologies.

Disseminate scientific and technical information and to provide a comprehensive technical information service in support of Manitoba's needs, including the collection of data indicative of the technical capacity, activities and development potential in the Province.

Operate laboratory facilities to perform relevant testing analysis, research, development and demonstration activities in support of local industries.

EXPECTED RESULTS

Provide technology transfer services and contracting capabilities in fields such as biotechnology, chemical technologies, computer-aided engineering, electronics, manufacturing and mechanical engineering, as well as metallurgy and materials science, through the Industrial Technology Centre.

Provide technology transfer services and contracting capabilities in areas such as food product development and formulation, food microbiology and chemistry, food processing and food production technology, through the Canadian Food Products Development Centre.

Develop initiatives which contribute to the technological development of the Province and which increase the general awareness of technology within Manitoba.

Coordinate and foster cooperation among MRC, the local universities and industry in aiding the economic development objectives of the Province.

3C MAN. RESEARCH COUNCIL	Adjusted Vote 1986/87		Year Ending March 31, 1988	
	SY	$	SY	$
OTHER EXPENDITURES				
Grants/Transfer Payments*		3,037,900		2,917,900
TOTAL EXPENDITURES		3,037,900		2,917,900

* The grant to the Manitoba Research Council is made via the Technology Division. M.R.C. administers the funding under its legislation. The 1987/88 Manitoba Research Council business plan is scheduled for council approval on March 31, 1987. The business plan will contain detail expenditure and revenue information.

ADJUSTED VOTE 1986-87	APPRO. NO.	INDUSTRY, TRADE & TECHNOLOGY DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$ 100,000	10-4	CANADA-MANITOBA ECONOMIC DEVELOPMENT PLANNING AGREEMENT	$ 70,000*	106

- A five-year, $3 million agreement that provides a vehicle for joint government-wide planning and analysis to assist both levels of government in determining economic development priorities in the province.

- Establishes seven priority planning areas, as follows:

  - the Service Sector;

  - Regional Trade Strategy;

  - the Role of Crown Corporations in Manitoba's Economic Development;

  - Science and Technology Strategy for Manitoba;

  - Cultural Enterprises Initiatives; and

  - the Transportation Sector in Manitoba.

- To date, 15 studies have been completed or are currently underway.

Recoverable from Canada: $28,000.

* In addition, $280,000 is included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Economic Development Planning Agreement, for a total authorization of $350,000.

PART 3

HISTORICAL INFORMATION

DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
FOR YEARS ENDING MARCH 31, 1984 - MARCH 31, 1988

	Actual Expenditures						Adjusted Vote		Main Estimates	
	1983/84		1984/85		1985/86		1986/87		1987/88	
	SY	$	SY	$	SY	$	SY	$	SY	$
Administration and Finance	50.39	2027.2	49.39	2400.7	45.39	2534.9	49.39	2403.8	48.13	2517.3
Industry and Trade	34.00	1880.9	35.00	2072.6	37.00	2483.3	38.00	2803.7	40.00	2897.6
Technology	7.00	3730.4	10.00	3363.6	10.00	3505.1	10.00	3544.1	11.00	3451.0
Federal-Provincial Planning Agreement				96.4		65.1		100.0*		70.0**
	91.39	7638.5	94.39	7933.3	92.39	8588.4	97.39	8851.6	99.13	8935.9

* plus enabling vote of $400.0
** plus enabling vote of $280.0

CHART 4
FIVE YEAR HISTORY, 1984–88
EXPENDITURE AND STAFF TOTALS

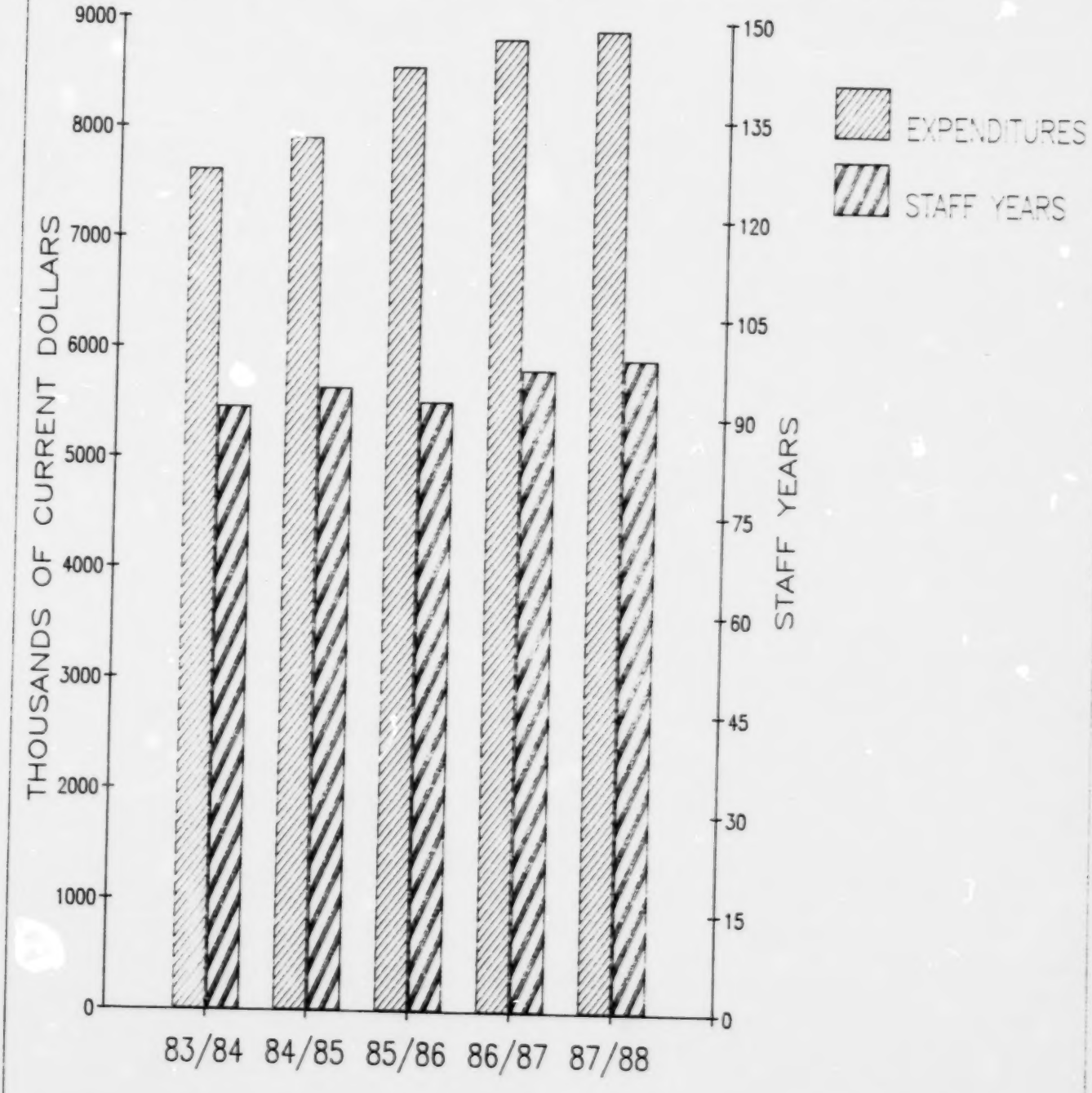


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CHART 5
FIVE YEAR EXPENDITURE HISTORY 1984–88

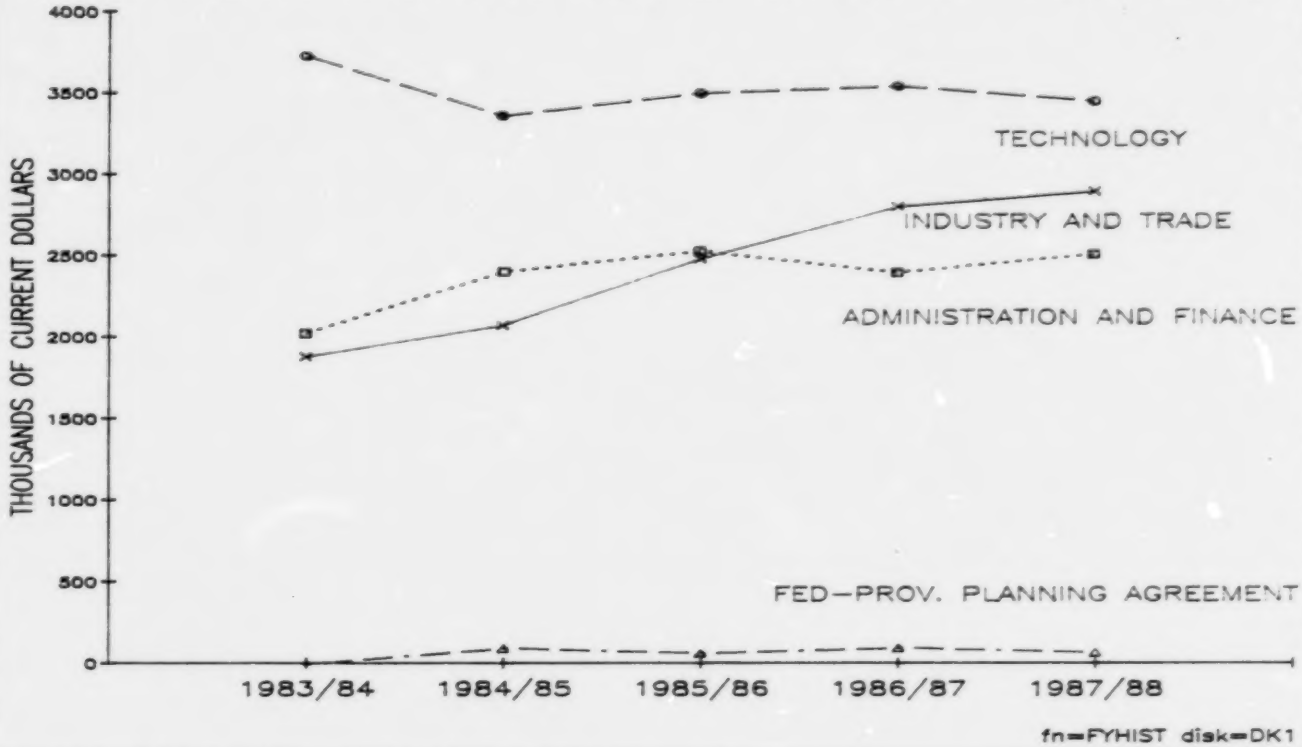
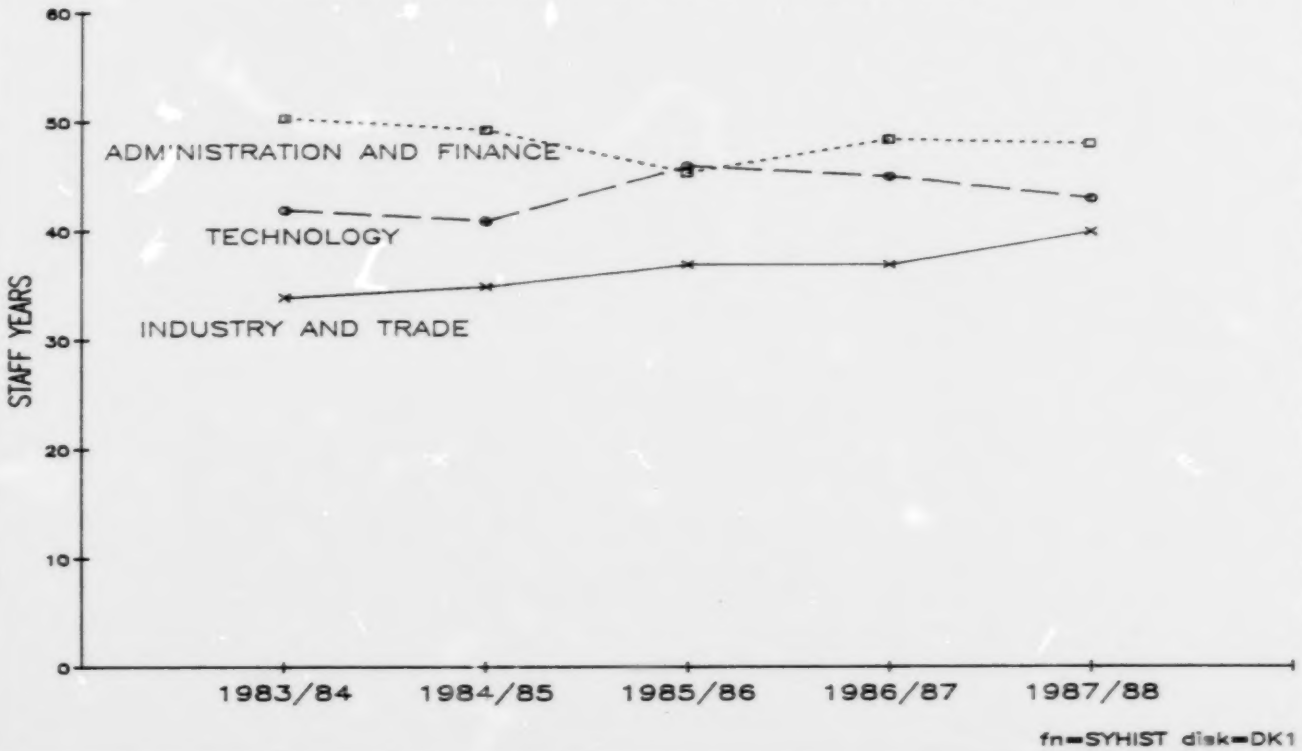


CHART 6
FIVE YEAR STAFF HISTORY



APPENDIX

STANDARD GLOSSARY OF TERMS

Staff Categories

Managerial

Positions which have been delegated the authority to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- o the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- o the organization's results and impacts.

Included in this category are:

Executive Management	Deputy Minister or equivalent
Senior Management	Division heads including ADM's, Executive Directors or those management positions reporting directly to the Deputy Minister.
Middle Management	Branch Directors or equivalent
*First-line Management	One reporting level below middle management

* First-line managers who meet this aforementioned management criteria are normally located in departments with large and complex organizational structures.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusion shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium, Departmental Ministers and Members of Legislative Assembly, Fringe benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, couriers, rail).
Communication	Telephone, Electronic mail, Postage, Advertising, Exhibits, Radio systems.
Supplies and Services	Operating Supplies, Materials, Office supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges

Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer related charges, Loss, damage, insurance and extra ordinary costs, Publications, Employee education assistance, Relocation and transfer costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).
Social Assistance and Related Acts	Clothing for citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation health, Special needs.

Terminology

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.